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Supplementary Estimates No. 9

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 9

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 9

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $40,000,000 to the Ministry of Small Business and Economic Development for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). These Supplementary Estimates provide for payment in 2004/05 toward the provincial commitment of funding Olympic venues, and activities in support of sport and culture.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 8	**Supplementary Estimates No. 9**	2004/05 Revised Estimates
Ministry of Small Business and Economic Development	143,014			
Supplementary Estimates No. 9		—	**40,000**	183,014
Ministry of Advanced Education	1,898,849			
Supplementary Estimates No. 8		10,000	—	1,908,849
Ministry of Community, Aboriginal and Women's Services	506,368			
Supplementary Estimates No. 7		40,000	—	546,368
Information and Privacy Commissioner	2,133			
Supplementary Estimates No. 6		115	—	2,248
Ombudsman	3,097			
Supplementary Estimates No. 6		20	—	3,117
Police Complaint Commissioner	985			
Supplementary Estimates No. 6		105	—	1,090
Ministry of Transportation	811,060			
Supplementary Estimates No. 5		550,000	—	1,361,060
Ministry of Energy and Mines	63,790			
Supplementary Estimates No. 4		25,000	—	88,790
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		27,200	—	71,892
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500	—	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	10,446,985	—	—	10,446,985
Total Consolidated Revenue Fund Expenses	25,009,000	912,926	**40,000**	25,961,926

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 9
Ministry of Small Business and Economic Development	
34(S) Ministry Operations	40,000
Total	40,000

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

The mission of the Ministry of Small Business and Economic Development is to promote strategic leadership in government to create a strong, prosperous and diverse economy in all regions.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 9**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 34 — Ministry Operations	139,689	—	139,689
Vote 34(S) — Ministry Operations	—	**40,000**	40,000
STATUTORY APPROPRIATIONS			
Northern Development Fund Special Account	500	—	500
Olympic Arts Fund Special Account	625	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	2,200
OPERATING EXPENSE	143,014	**40,000**	183,014
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	470	—	470
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 9	2004/05 Revised Estimates
Core Business			
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	3,891	—	3,891
Marketing and Promoting British Columbia	2,806	—	2,806
Enhancing Economic Development Throughout British Columbia	19,142	—	19,142
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	30,503	**40,000**	70,503
Executive and Support Services	86,672	—	86,672
TOTAL OPERATING EXPENSE	143,014	**40,000**	183,014

CAPITAL EXPENDITURES			
Core Business			
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	75	—	75
Marketing and Promoting British Columbia	50	—	50
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	70	—	70
Executive and Support Services	275	—	275
TOTAL CAPITAL EXPENDITURES	470	—	470

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 9**	2004/05 Revised Estimates
VOTE 34 AND VOTE 34(S) - MINISTRY OPERATIONS			
This vote, 34(S), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Improving British Columbia's Investment Climate and Competitiveness; Marketing and Promoting British Columbia; Enhancing Economic Development Throughout British Columbia; BC Olympic Games Secretariat, Sport and Culture; and Executive and Support Services.			
IMPROVING BRITISH COLUMBIA'S INVESTMENT CLIMATE AND COMPETITIVENESS			
Voted Appropriation			
Improving British Columbia's Investment Climate and Competitiveness	3,391	—	3,391
Statutory Appropriation			
Northern Development Fund Special Account	500	—	500
	3,891	—	3,891
Voted Appropriation Description: The sub-vote description for the Improving British Columbia's Investment Climate and Competitiveness core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.			
Statutory Appropriation Description: The statutory appropriation description for the Improving British Columbia's Investment Climate and Competitiveness core business in the 2004/05 Main Estimates applies to this statutory appropriation.			
MARKETING AND PROMOTING BRITISH COLUMBIA			
Voted Appropriation			
Marketing and Promoting British Columbia	2,806	—	2,806
Voted Appropriation Description: The sub-vote description for the Marketing and Promoting British Columbia core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.			
ENHANCING ECONOMIC DEVELOPMENT THROUGHOUT BRITISH COLUMBIA			
Voted Appropriation			
Enhancing Economic Development Throughout British Columbia	19,142	—	19,142
Voted Appropriation Description: The sub-vote description for the Enhancing Economic Development Throughout British Columbia core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	**Supplementary Estimates No. 9**	2004/05 Revised Estimates
BC OLYMPIC GAMES SECRETARIAT, SPORT AND CULTURE			
Voted Appropriations			
BC Olympic Games Secretariat	6,290	**30,000**	36,290
Sport	8,713	**10,000**	18,713
Culture and BC Arts Council	12,675	—	12,675
	27,678	**40,000**	67,678
Statutory Appropriations			
Olympic Arts Fund Special Account	625	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	2,200
	30,503	**40,000**	70,503

Voted Appropriations Description: The sub-vote description for the BC Olympic Games Secretariat, Sport and Culture core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriations Description: The statutory appropriation description for the BC Olympic Games Secretariat, Sport and Culture core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	729	—	729
Corporate Services	8,323	—	8,323
British Columbia Pavilion Corporation	5,000	—	5,000
Vancouver Convention Centre Expansion Project	71,300	—	71,300
Reserves for Doubtful Accounts	1,320	—	1,320
	86,672	—	86,672

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 34 — MINISTRY OPERATIONS	139,689	—	139,689
VOTE 34(S) — MINISTRY OPERATIONS	—	**40,000**	40,000
STATUTORY — NORTHERN DEVELOPMENT FUND SPECIAL ACCOUNT	500	—	500
STATUTORY — OLYMPIC ARTS FUND SPECIAL ACCOUNT	625	—	625
STATUTORY — PHYSICAL FITNESS AND AMATEUR SPORTS FUND SPECIAL ACCOUNT	2,200	—	2,200

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	13,995	—	13,995
Operating Costs	14,480	—	14,480
Government Transfers	109,862	**40,000**	149,862
Other Expenses	4,693	—	4,693
Internal Recoveries	—	—	—
External Recoveries	(16)	—	(16)
TOTAL OPERATING EXPENSE	143,014	**40,000**	183,014